

Program A: Administration

Program Authorization: R.S. 15:574.2-15:574.20 and R.S. 36:401-409

Program Description

The mission of the Administration and Support Program is to provide management directions, guidance, and coordination as well as to provide the administrative support services necessary for all operational needs.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Boards of Parole and Pardon, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

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	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,344,585	\$2,574,358	\$2,574,358	\$2,802,756	\$2,792,266	\$217,908
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	16,960	16,960	16,960
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,344,585	\$2,574,358	\$2,574,358	\$2,819,716	\$2,809,226	\$234,868
EXPENDITURES & REQUEST:						
Salaries	\$1,343,109	\$1,454,293	\$1,454,293	\$1,496,311	\$1,489,469	\$35,176
Other Compensation	73,211	7,821	7,821	7,821	7,821	0
Related Benefits	240,738	229,301	229,301	269,597	290,837	61,536
Total Operating Expenses	662,585	842,962	842,962	197,673	172,785	(670,177)
Professional Services	2,696	0	0	0	0	0
Total Other Charges	14,812	39,981	39,981	848,314	848,314	808,333
Total Acq. & Major Repairs	7,434	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$2,344,585	\$2,574,358	\$2,574,358	\$2,819,716	\$2,809,226	\$234,868
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	36	36	36	36	0
Unclassified	0	0	0	0	0	0
TOTAL	36	36	36	36	36	0

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This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$16,960	\$16,960	\$16,960

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,574,358	\$2,574,358	36	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,574,358	\$2,574,358	36	EXISTING OPERATING BUDGET - December 20, 2001
\$25,850	\$25,850	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$36,189	\$36,189	0	Classified State Employees Merit Increases for FY 2002-2003
\$157,060	\$157,060	0	Risk Management Adjustment
(\$13,950)	(\$13,950)	0	Salary Base Adjustment
(\$42,813)	(\$42,813)	0	Attrition Adjustment
\$0	\$16,960	0	Group Insurance Adjustment
\$60,566	\$60,566	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$4,994)	(\$4,994)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$2,792,266	\$2,809,226	36	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,792,266	\$2,809,226	36	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,792,266	\$2,809,226	36	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$7,245	Allocation for the Comprehensive Public Training Program
\$32,736	Allocation for the State Treasurer
\$750,696	Allocation to the Office of Risk Management
\$57,637	Allocation to the Office of Telecommunications
\$848,314	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.